

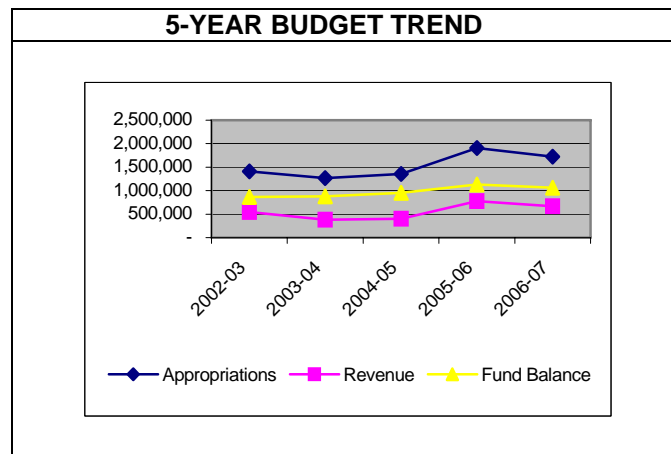
IRNET Federal

DESCRIPTION OF MAJOR SERVICES

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. It also accounts for the High Intensity Drug Trafficking Area (HITDA) grant from the Office of National Drug Control Policy allocated for task force operation expenses. The fund is maintained according to federal audit requirements.

There are no staffing associated with this budget unit.

BUDGET HISTORY



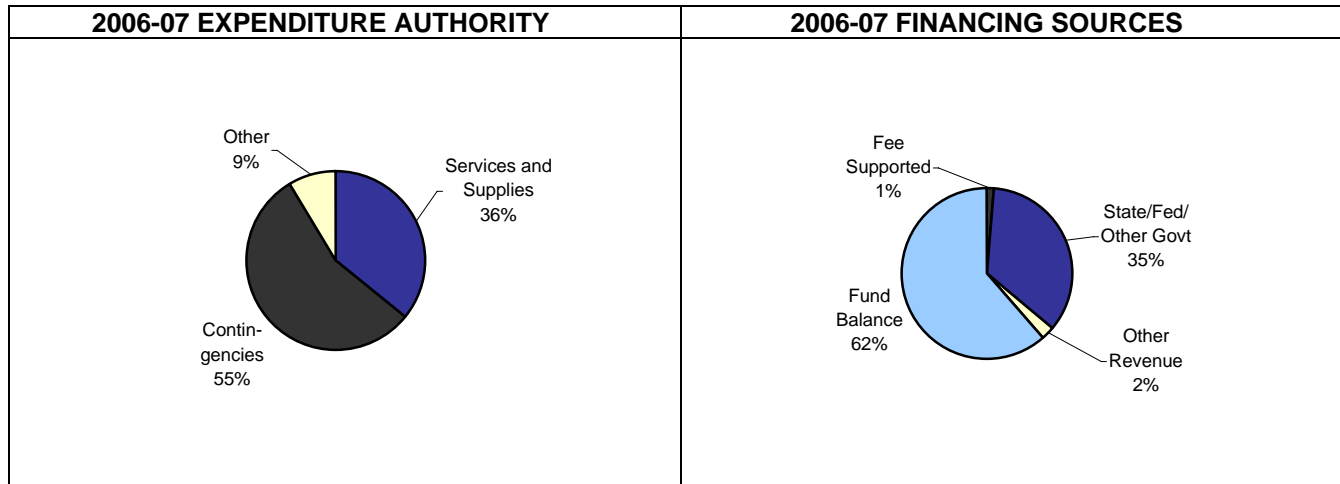
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	411,335	410,562	434,926	1,909,974	487,610
Departmental Revenue	387,204	485,655	611,854	778,204	415,628
Fund Balance				1,131,770	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, actual expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget.

Estimated revenue is decreased based on historical trends.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: IRNET Federal

BUDGET UNIT: SCF SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	393,830	410,562	349,933	360,471	759,552	618,485	(141,067)
Equipment	17,505	-	84,993	127,139	50,794	150,000	99,206
Contingencies	-	-	-	-	1,099,628	956,303	(143,325)
Total Requirements	411,335	410,562	434,926	487,610	1,909,974	1,724,788	(185,186)
<u>Departmental Revenue</u>							
Fines and Forfeitures	15,743	-	-	-	25,000	25,000	-
Use Of Money and Prop	25,425	17,876	21,004	33,933	30,000	40,000	10,000
State, Fed or Gov't Aid	58,893	-	133,764	75,446	223,204	600,000	376,796
Other Revenue	287,143	467,779	457,086	306,249	500,000	-	(500,000)
Total Revenue	387,204	485,655	611,854	415,628	778,204	665,000	(113,204)
Fund Balance					1,131,770	1,059,788	(71,982)

In 2006-07, the department will incur increase costs in equipment, and a shift in revenue to account for grants as specified by the county administrative office. These adjustments are reflected in the Change From 2005-06 Final Budget column.

